

CITY OF HOUSTON. FIRE DEPARTMENT
MAINTENANCE
NATURE AND EXTENT OF SERVICES

The Maintenance Division of the Fire Department maintains and repairs all department vehicles and buildings. Responsibilities and cost allocation bases are as follows:

* Facilities Management - Prior to FY 2002, this Division maintained, repaired and renovated all fire department facilities, including ground maintenance, security, facility renovation, and fuel tank repair. Since FY 2002, the City's Building Services Department is maintaining the Fire Department's facilities. The number of employees excluding Airport Operations is the basis for cost allocation.

* Fleet Management - Maintains and repairs all department motor vehicles. Also procures, stores, and distributes all parts for motor vehicles. The number of working vehicles is the basis for cost allocation.

City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
MAINTENANCE
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$5,926,000			\$5,926,000
Deductions:				
CAPITAL OUTLAY	(5,000)			
Total deductions:	(5,000)			(5,000)
Allocated additions:				
CHIEF'S ADMINISTRATION	160,740	2,803	163,543	
MAINTENANCE		494,991	494,991	
COMMUNICATIONS & RECORDS		208,849	208,849	
Total allocated additions:	160,740	706,643	867,383	867,383
Total to be allocated:	\$6,081,740	\$706,643		\$6,788,383
	=====	=====		=====

City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
MAINTENANCE
Schedule of costs to be
allocated by function

	Total General & admn	FACILITIES MGMT	FLEET MGMT.
Wages & benefits			

SALARIES & WAGES	\$2,995,000		\$2,995,000
FRINGE BENEFITS	966,000	2,000	964,000
Other expense and cost			

SUPPLIES	1,503,000	(2,000)	1,505,000
OTHER EXPENSES	457,000	(2,000)	459,000
CAPITAL OUTLAY	5,000	5,000	
Departmental			
Expenditures	5,926,000	5,000	(2,000)
Cost adjustments			5,923,000

Deductions	(5,000)	(5,000)	
Functional cost			
	5,921,000	(2,000)	5,923,000
Additions: 1st			
Others	160,740		160,740
Allocable costs	6,081,740	(2,000)	6,083,740
1st Allocation	6,081,740	(2,000)	6,083,740

Additions: 2nd			
Others	706,643		706,643
Allocable costs	706,643		706,643
2nd Allocation	706,643		706,643

DMG/NGCS II
06/05/2003

City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
MAINTENANCE
Schedule of costs to be
allocated by function

Detail page 18
Schedule 3.003
FISCAL 2002
(continued)

	Total General & admin	FACILITIES MGMT	FLEET MGMT.
Total allocated	\$6,788,383	\$(2,000)	\$6,790,383
	=====	=====	=====

City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
MAINTENANCE
Detail allocation of
FACILITIES MGMT

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF ADMIN	155	4.072	\$ (80)		\$ (80)		\$ (80)
MAINTENANCE	90	2.364	(46)		(46)		(46)
COMM & RECORDS	117	3.074	(60)		(60)		(60)
FIRE ACADEMY	327	8.591	(171)		(171)		(171)
EMS ADMIN	32	0.840	(16)		(16)		(16)
EMS OPS	639	16.789	(335)		(335)		(335)
FIRE OPS	2,227	58.512	(1,169)		(1,169)		(1,169)
HAZMAT OPS	45	1.182	(23)		(23)		(23)
FIRE MARSHAL	174	4.576	(100)		(100)		(100)
Subtotal	3,806	100.000	(2,000)		(2,000)		(2,000)
	-----	-----	-----	-----	-----	-----	-----
Total	3,806	100.000	\$ (2,000)		\$ (2,000)		\$ (2,000)
	=====	=====	=====	=====	=====	=====	=====

(A) Alloc basis: Number of Employees, excluding Airport Operations

Source: Personnel Report

City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
MAINTENANCE
Detail allocation of
FLEET MGMT.

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF ADMIN	83	8.886	\$540,632		\$540,632		\$540,632
MAINTENANCE	76	8.137	495,037		495,037		495,037
COMM & RECORDS	31	3.319	201,923		201,923	28,266	230,189
FIRE ACADEMY	22	2.355	143,300		143,300	20,060	163,360
BMS ADMIN	17	1.820	110,732		110,732	15,501	126,233
BMS OPS	243	26.017	1,582,815		1,582,815	221,567	1,804,382
FIRE OPS	268	28.693	1,745,656		1,745,656	244,362	1,990,018
HAZMAT OPS	12	1.284	78,164		78,164	10,942	89,106
FIRE MARSHAL	182	19.489	1,185,481		1,185,481	165,945	1,351,426
Subtotal	934	100.000	6,083,740		6,083,740	706,643	6,790,383
	-----	-----	-----	-----	-----	-----	-----
Total	934	100.000	\$6,083,740		\$6,083,740	\$706,643	\$6,790,383
	=====	=====	=====	=====	=====	=====	=====

(A) Alloc basis: Number of Vehicles

Source: Fire Dept. Inventory

City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
MAINTENANCE
Departmental Cost
Allocation Summary

	Total	FACILITIES MGMT	FLEET MGMT.
CHIEF ADMIN	\$540,552	\$(80)	\$540,632
MAINTENANCE	494,991	(46)	495,037
COMM & RECORDS	230,129	(60)	230,189
FIRE ACADEMY	163,189	(171)	163,360
EMS ADMIN	126,217	(16)	126,233
EMS OPS	1,804,047	(335)	1,804,382
FIRE OPS	1,988,849	(1,169)	1,990,018
HAZMAT OPS	89,083	(23)	89,106
FIRE MARSHAL	1,351,326	(100)	1,351,426

Direct Billed

Total	\$6,788,383	\$(2,000)	\$6,790,383
	=====	=====	=====